



UNCLASSIFIED

July 19, 2022

MEMO FOR BRIDGET A. BRINK, AMBASSADOR TO UKRAINE

FROM: S/GAC – Brendan Garvin, S/GAC Chair
S/GAC – Jonathan LaBrecque, PEPFAR Program Manager

THROUGH: S/GAC – Dr. Angeli Achrekar, Deputy Principal Coordinator

SUBJECT: PEPFAR Ukraine Country Operational Plan 2022 Approval

This memo represents the successful completion of the PEPFAR Ukraine Country Operational Plan 2022 (COP22) planning, development, and submission. PEPFAR Ukraine, together with the partner government, civil society, and multilateral partners, has planned and submitted a modified COP22 in alignment with the directives from the COP22 planning letter, data-driven decisions made during the in-country retreat, and agreements made during the planning meeting.

This memo serves as the approval for the PEPFAR Ukraine Country Operational Plan COP22 with a total approved budget of \$46,585,005, including all initiatives and applied pipeline, to achieve the targets and outcomes as listed in this memo and all appendices. Total budget is reflective of the following programming:

	New Funding (All Accounts)	Pipeline	Total Budget FY2023 Implementation
TOTAL	38,644,300	7,940,705	46,585,005
Bilateral	38,644,300	7,940,705	46,585,005

The total FY 2023 outlay for COP22 implementation shall not exceed the total approved COP22 budget of \$46,585,005 without additional written approval. Any prior year funds that are not included within this COP22 budget and documented within this memo, its appendices and official PEPFAR data systems are not to be made available for execution and outlay during FY 2023 without additional written approval. The new FY 2022 funding and prior year funds approved within this memo as a part of the total COP22 budget are allocated to achieve specific results, outcomes, and impacts as approved. All requested Operational Plan Updates and shifting of funds – either between mechanisms and partners, or to add additional funding to mechanisms and partners for execution in FY 2023– must be submitted to and approved by S/GAC, and documented in FACTSInfo NextGen via the Operational Plan Update process.

Approved funding will be made available to agencies for allocation to country platform to implement COP22 programming and priorities as outlined below and in the appendix.

UNCLASSIFIED

ARPA/ESF Funds

All ARPA ESF funds from COP21 must be obligated by September 30, 2022. ARPA funds obligated by this date can continue to be outlaid for their approved purposes in COP22/FY2023 on top of the approved COP22 envelope.

Background

Due to Russia's brutal invasion of Ukraine in February of 2022, the formal COP planning process was suspended in order to allow PEPFAR staff to focus on their immediate safety and on the continuity of PEPFAR programming during COP21 implementation. As such there were no formal COP22 meetings after the initial stakeholder meetings at the beginning of the year. This approval is based upon: a vigorous, tough ad hoc planning process including discussions that occurred between the country team, agency headquarters, S/GAC, partner government, and other stakeholders between February and June of 2022 outside of a formal COP; the final COP22 submission, including all data submitted via official PEPFAR systems or within supplemental documents.

Program Summary

Funding for Ukraine's COP22 are approved to support PEPFAR Ukraine's vision, within the context of Russia's invasion and the COVID-19 pandemic, in partnership with the Government and people of Ukraine, to work towards epidemic control first through targeted case finding and testing to efficiently identify key populations most-at-risk for HIV infection - including people who inject drugs (PWID), men who have sex with men (MSM), and then ensuring all newly diagnosed PLHIV are immediately linked to treatment. Upon linkage to treatment, programs will ensure that PLHIV are retained in treatment and are virally suppressed. COP22 activities will work to accelerate Ukraine's progress towards epidemic control. Since the beginning of the war, the United Nations Refugee Agency (UNHCR) estimates that 6.7 million refugees fled Ukraine with 2.2 million returning. The International Organization for Migration (IOM) estimates that more than 8 million people have been displaced internally with more than 15.7 million people in need of assistance. The WHO reports a total of 263 attacks on health care facilities. Given the dire situation, 30 percent of PLHIV are at risk of treatment interruption. As such the approved COP22 plan for Ukraine acknowledges the reality of the situation on the ground by continuing the relaxation of previous geographic restrictions on PEPFAR's operations in Ukraine, and continues to provide funding to existing partners to help best address the needs of PLHIV in a fluid environment. Further, given the large-scale movements of people and the impossibility of setting realistic oblast level targets at this time, no datapack was completed for COP22. Reporting on COP21 implementation is continuing and will be used as the basis for targets in COP23 and beyond.

The PEPFAR Ukraine strategy for programming to be implemented in FY 2023 will focus on retaining PLHIV on ART through innovative approaches and returning those who are lost to follow up as a result of the war or other disruptions. The program will also seek to prevent new HIV infections through enhanced case finding and same-day ART treatment initiation. Case finding efforts will focus on: (1) scale-up of client-centered testing services, including index

testing, multi-testing to diagnose Hepatitis C, Hepatitis B, and STI coinfection; (2) mobile testing – with the dispatch of mobile testing/linkage units that will allow for streamlined test and start to reduce patient losses to follow-up (LTFU); (3) social network testing; (4) continuing to decentralize and scale testing for the military population; (5) and MSM-friendly testing services and (6) utilizing HIV self-testing services allowing greater adaptability through population wartime, COVID-19, and other challenges. Prevention efforts will focus on (1) increasing PrEP availability at health facilities for at-risk populations, including sero-discordant couples, (2) scaling up of U=U messaging campaigns and other enhanced prevention activities targeting urban and rural communities to de-stigmatize HIV and raise awareness among at-risk groups about PrEP availability, 3) making MSM-friendly prevention services more widely available, 4) targeting of risk-reduction strategies and HIV prevention interventions for younger PWID and other vulnerable groups.

The program will also focus on sustaining high linkage of HIV-positive clients to treatment services and implementing client-centered retention services to mitigate losses to follow-up, ensuring successful linkages to MAT (medication-assisted therapy) services, and helping clients achieve viral suppression. The program will support site monitoring and supportive supervision to improve case-finding, testing, and retention, as well as expansion of laboratory infrastructure and monitoring capacity in tandem with ongoing HIV diagnosis and case management, as is feasible based on the security situation.

- During COP22, PEPFAR Ukraine will focus on flexibly providing HIV services tailored to the security situation on the ground. Differences from the COP21 plan are as follows: PEPFAR Ukraine will continue to provide services in an expanded geographic scope given the significant internal movement of PLHIV from conflict zones – primarily in regions PEPFAR has long supported in the east and south – to safer areas. Further, PEPFAR Ukraine will focus on ensuring the uninterrupted supply of ARVs, including the procurement of ARVs where necessary, in order to provide multi-month dispensing as widely as possible, which can help to mitigate the uncertainties of the security situation. The program will also focus on the needs of key populations which already faced barriers to treatment prior to Russia's invasion and are even more vulnerable now including with greater needs for mental health support. This will include coordinated efforts to ensure availability of MAT through linkage to OCF and greater use of mobile facilities, harm reduction platforms, and targeted messaging campaigns. The program will also focus on PrEP availability through both existing and emerging platforms adapted to conflict. The program will look to renew innovative case finding efforts that have been impacted by war, especially community-based KP case-finding and linkage programs for MSM, PWID, and other marginalized groups (including self-testing, social network strategies, index testing, multi-testing, mobile and fixed-point testing). PEPFAR Ukraine will remain laser focused on issues of loss to follow up and will build on the efforts in COP21 to track and trace clients whose treatment was interrupted by Russia's invasion. The program will also engage with broader health recovery plans to ensure that the needs of PLHIV are taken into account. \$4,172,484 is set aside in a State/SGAC TBD to address unforeseen needs to ensure program continuity that may arise during the implementation of the COP, and as the security situation continues to evolve.

Funding Summary

All COP22 funding summarized in the charts below is approved at the agency and account levels as indicated. Funds are to be utilized to achieve the targets and outcomes and to fund implementing partners and Management and Operations costs (U.S. Government Costs of Doing Business) as documented in PEPFAR systems.

of which, Bilateral									
Total		New Funding							
		Total		FY 2022			FY 2021		Applied Pipeline
				GHP-State	GHP-USAID	GAP	GHP-State	GHP-State	
TOTAL	46,585,005	38,644,300	38,644,300	38,159,716	-	484,584	-	-	7,940,705
DOD Total	375,000	375,000	375,000	375,000	-	-	-	-	-
DOD	375,000	375,000	375,000	375,000	-	-	-	-	-
HHS Total	19,603,176	13,681,471	13,681,471	13,196,887	-	484,584	-	-	5,921,705
HHS/CDC	17,503,176	12,987,515	12,987,515	12,502,931	-	484,584	-	-	4,515,661
HHS/HRSA	2,100,000	693,956	693,956	693,956	-	-	-	-	1,406,044
PC Total	501,336	-	-	-	-	-	-	-	501,336
PC	501,336	-	-	-	-	-	-	-	501,336
STATE Total	4,786,124	4,659,354	4,659,354	4,659,354	-	-	-	-	126,770
State	260,100	260,100	260,100	260,100	-	-	-	-	-
State/EUR	353,540	226,770	226,770	226,770	-	-	-	-	126,770
State/SGAC	4,172,484	4,172,484	4,172,484	4,172,484	-	-	-	-	-
USAID Total	21,319,369	19,928,475	19,928,475	19,928,475	-	-	-	-	1,390,894
USAID, non-WCF	12,902,238	11,511,344	11,511,344	11,511,344	-	-	-	-	1,390,894
USAID/WCF	8,417,131	8,417,131	8,417,131	8,417,131	-	-	-	-	-

*Applied Pipeline refers to funding allocated in prior years, approved for implementation in FY 2023.

of which, Central									
Total	New Funding								
	Total	FY 2022				FY 2021	FY 2020	Applied Pipeline	
		Total	GHP-State	GHP-USAID	GAP				
TOTAL	-	-	-	-	-	-	-	-	-
DOD Total	-	-	-	-	-	-	-	-	-
DOD	-	-	-	-	-	-	-	-	-
HHS Total	-	-	-	-	-	-	-	-	-
HHS/CDC	-	-	-	-	-	-	-	-	-
HHS/HRSA	-	-	-	-	-	-	-	-	-
PC Total	-	-	-	-	-	-	-	-	-
PC	-	-	-	-	-	-	-	-	-
STATE Total	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
State/EUR	-	-	-	-	-	-	-	-	-
State/SGAC	-	-	-	-	-	-	-	-	-
USAID Total	-	-	-	-	-	-	-	-	-
USAID, non-WCF	-	-	-	-	-	-	-	-	-
USAID/WCF	-	-	-	-	-	-	-	-	-

*Applied Pipeline refers to funding allocated in prior years, approved for implementation in FY 2023.

GHP-State Funds: Upon the clearance of a FY 2022 PEPFAR GHP-State Congressional Notification (CN), funds will be made available for transfer to agency HQs as indicated in the above chart. Funds are made available for outlay in FY 2023 at approved COP22 partner budget levels to achieve FY 2023 targets and outcomes as documented in official PEPFAR systems and summarized in the approval memo's appendix. Upon receipt from S/GAC, agency headquarters will move the funds to the country platform via each agency's internal process.

CDC GAP Funds: With the receipt of this signed memo, CDC is approved to use CDC GAP funds, as indicated in the above funding chart. Funds are to be made available for outlay in FY 2023 at approved COP22 partner budget levels to achieve FY 2023 targets and outcomes as documented in official PEPFAR systems and summarized in the approval memo's appendix. With this approval, CDC GAP funding may be made available to country teams per CDC internal processes and following agency requirements.

GHP-USAID Funds: With the receipt of this signed memo, USAID is approved to use GHP-USAID funds, as indicated in the above funding chart. Funds are to be made available for outlay in FY 2023 at approved COP22 partner budget levels to achieve FY 2023 targets and outcomes as documented in official PEPFAR systems and summarized in the approval memo's appendix. With this approval, GHP-USAID funding may be made available to country teams per USAID internal processes and following agency requirements.

Applied Pipeline Funds: With the receipt of this signed memo, respective agencies are approved to use applied pipeline funds as indicated in the above funding chart. Funds are to be made available for outlay in FY 2023 at approved COP22 partner budget levels to achieve FY 2023 targets and outcomes as documented in official PEPFAR systems and summarized in the approval memo's appendix. Additional or remaining pipeline from previous year's activities that are not currently captured in the COP22 total budget level and documented within COP22 partner budgets are not to be executed or outlaid without written approval from S/GAC.

Earmarks: Ukraine has planned for programming for FY 2022, FY 2021, and/or FY 2020 GHP-State funding that it considered to meet a number of earmarks, as indicated in the table below. The amounts programmed during COP may exceed the original controls assigned to Ukraine. Upon approval of this memo, the amounts below will become the new earmark controls for the OU/Agency. Any changes to the amount of funding programmed for earmark-eligible activities must be approved via an OPU.

Earmarks	COP22 Funding Level			
	TOTAL	FY 2022	FY 2021	FY 2020
Care & Treatment	21,029,540	21,029,540	-	-
Orphans and Vulnerable Children	-	-	-	-
Preventing and Responding to Gender-based Violence	-	-	-	-
Water	-	-	-	-

* Only GHP-State and GHP-USAID will count towards the Care and Treatment earmark

** Only GHP-State will count towards the GBV and Water earmarks

*Applied Pipeline refers to funding allocated in prior years, approved for implementation in FY 2023.

AB/Y Earmark Budget Justification

AB/Y Earmark	COP22 Funding Level				
	TOTAL	FY 2022	FY 2021	FY 2020	Applied Pipeline
TOTAL Sexual Prevention Programming	662,188	662,188	-	-	-
Of which, AB/Y	238,104	238,104	-	-	-
% AB/Y of TOTAL Sexual Prevention Programming	36.0%	36.0%	N/A	N/A	N/A

AB/Y requirement is not applicable as the OU does not have a generalized epidemic.

Initiatives by Agency

	Total Bilateral - New Funding	Total Bilateral Applied Pipeline	Total Central - New Funding	Total Central Applied Pipeline	Total COP22 Budget
TOTAL	38,644,300	7,940,705	-	-	46,585,005
<i>of which, Community-Led Monitoring</i>	-	-	-	-	-
<i>of which, Condoms (GHP-USAID Central Funding) (Central)</i>	-	-	-	-	-
<i>of which, Core Program</i>	38,644,300	7,940,705	-	-	46,585,005
<i>of which, Surveillance and Public Health Response</i>	-	-	-	-	-
DOD Total	375,000	-	-	-	375,000
<i>of which, Core Program</i>	375,000	-	-	-	375,000
<i>of which, Surveillance and Public Health Response</i>	-	-	-	-	-
HHS Total	13,681,471	5,921,705	-	-	19,603,176
<i>of which, Community-Led Monitoring</i>	-	-	-	-	-
<i>of which, Core Program</i>	13,681,471	5,921,705	-	-	19,603,176
PC Total	-	501,336	-	-	501,336
<i>of which, Core Program</i>	-	501,336	-	-	501,336
STATE Total	4,659,354	126,770	-	-	4,786,124
<i>of which, Core Program</i>	4,659,354	126,770	-	-	4,786,124
USAID Total	19,928,475	1,390,894	-	-	21,319,369
<i>of which, Condoms (GHP-USAID Central Funding) (Central)</i>	-	-	-	-	-
<i>of which, Core Program</i>	19,928,475	1,390,894	-	-	21,319,369

FY 2023 Target Summary

Given the Russian invasion of Ukraine, the COP process was modified to remove the requirement for a datapack to reduce the burden on the team and in acknowledgement that it was not feasible to set meaningful oblast-level targets given the movement of people both out of and within the country. Agencies will have internal benchmarks for each partner that are appropriate for the funding provided and the ability of the partner to operate based on the security situation. The PEPFAR Ukraine program continues to collect data on MER indicators that will be useful to determine program trajectory, and ultimately set appropriate targets when the situation stabilizes.

Partner Management and Stakeholder Engagement:

Given the unprecedented situation of the Russian invasion of Ukraine, S/GAC acknowledges that performance management in an active war zone provides unique challenges and will work closely with agencies on performance management that makes sense given the security situation. Continued engagement with all stakeholders, including civil society and community members, multilateral partners, and bilateral partners is to continue throughout COP22 implementation. Core to this critical engagement is the sharing of and discussion surrounding quarterly results and achievement and findings from community-led monitoring. This continued engagement will ensure all parties' understanding of Ukraine's progress amidst unprecedented circumstances and help identify any strategic changes to be made to more efficiently and effectively reach epidemic control.

COP21-COP22 Budget Shifts by Funding Agency and Program Area

Agency	Implementing Partner	Total COP22 New	Approved funding by program area (includes applied pipeline and new funding)						
			ASP	C&T	HTS	PREV	PM	SE	Not Specified
DOD Total		46,585,005	5,547,052	15,229,894	8,834,442	3,842,586	13,080,285	50,746	-
		375,000	53,000	-	225,000	-	97,000	-	-
DOD	MIZHNARODNY INSTYTUT	365,000	53,000	-	225,000	-	87,000	-	-
	U.S. CODB	10,000	-	-	-	-	10,000	-	-
HHS/CDC Total		17,563,176	2,911,991	7,309,968	2,494,929	1,519,445	3,265,843	-	-
	Aliyans Gromaskogo	8,828,175	200,000	4,500,000	2,090,982	1,087,193	950,000	-	-
	CO 100 PERCENT LIFE	1,100,000	950,000	-	-	-	150,000	-	-
	TSENTR GROMADSKOGO	3,850,000	1,100,000	2,100,000	-	-	650,000	-	-
	U.S. CODB	3,300,001	661,991	434,968	403,947	382,252	1,416,843	-	-
	UNAIDS JOINT UNITED	-	-	-	-	-	-	-	-
	World Health Organization	425,000	-	275,000	-	50,000	100,000	-	-
HHS/HRSA Total		2,100,000	250,000	650,000	-	650,000	550,000	-	-
HHS/HRSA	UNIVERSITY OF WASHINGTON	2,100,000	250,000	650,000	-	650,000	550,000	-	-
PC Total		501,336	-	-	-	115,590	335,000	50,746	-
PC	U.S. CODB	501,336	-	-	-	115,590	335,000	50,746	-
State Total		260,100	-	-	-	-	260,100	-	-
State	U.S. CODB	260,100	-	-	-	-	260,100	-	-
State/EUR Total		353,540	-	-	-	-	353,540	-	-
State/EUR	TBD	-	-	-	-	-	-	-	-
	U.S. CODB	353,540	-	-	-	-	353,540	-	-
State/SGAC Total		4,172,484	-	-	-	-	4,172,484	-	-
State/SGAC	TBD	4,172,484	-	-	-	-	4,172,484	-	-
USAID Total		12,902,238	2,332,061	510,693	5,174,180	833,986	4,045,318	-	-
	CO 100 PERCENT LIFE	4,350,000	126,267	288,327	3,328,642	490,390	116,374	-	-
	JHPIEGO CORPORATION	-	-	-	-	-	-	-	-
	Management Sciences For	1,600,000	1,024,000	-	-	-	576,000	-	-
	Pact, Inc.	4,700,000	906,521	175,016	1,433,830	338,368	1,846,265	-	-
	PATH	-	-	-	-	-	-	-	-
	TBD	400,000	-	40,000	260,000	-	100,000	-	-
	U.S. CODB	1,852,238	275,273	13,350	151,708	5,228	1,406,679	-	-
USAID/WCF Total		8,417,131	-	6,753,233	940,333	723,565	-	-	-
	Chemionics International, Inc.	7,693,677	-	6,753,203	225,909	714,565	-	-	-
	FHI Development 360 LLC	31,551	-	30	22,521	9,000	-	-	-
	Remote Medicine Inc.	691,903	-	-	691,903	-	-	-	-